

## ATTACHMENT A –TOP PRIORITY AND MASTER STRATEGIES MATRIX

### Top Strategies

R.0 - REVENUE STRATEGIES			
	STRATEGY	POTENTIAL FISCAL IMPACT (estimates in millions)	IMPLEMENTATION CONSIDERATIONS
R.1	Extend Emergency Communication System Support Fee	\$23.4	Council Approval
R.2	Utilize Finance Strategies which have Positive Net Present Value	\$1.7 - \$6.1	Council Approval
R.3	Ensure Current Fees Fully Cover All City Costs	\$2.0 - \$9.0	Council Approval
R.4	Restructure Business Tax Rates to Modernize and Reflect Current Business Profile	\$6.3 - \$15.0	Council / Voter Approval
R.5	Modernize Utility Users Tax and Consider Bringing the Rate into Alignment with other Large Cities having this Tax	\$7.9 - \$39.6	Council / Voter Approval
R.6	Implement City-Wide Lighting and Landscape Districts or other Proposition 218 "Property-Related" fees	\$2.5 - \$11.0	Council / Voter Approval
R.7	Levy Parcel Tax or Sales Tax for Public Safety or Other Services	\$14.0 - \$38.0	Council / Voter Approval
R.8	Increase Transient Occupancy Tax to Market and Shift to General Fund	\$4.5-\$11.3	Council / Voter Approval / Coordination with Convention Center Plans

<b>SD.0 - SERVICE DELIVERY MODEL CHANGES</b>			
	<b>STRATEGY</b>	<b>POTENTIAL FISCAL IMPACT</b> (estimates in millions)	<b>IMPLEMENTATION CONSIDERATIONS</b>
SD.1	Formalize and Implement Rigorous Asset Management Program	\$3.3 - \$5.0	Council Approval
SD.2	Combine Redevelopment and City Corporate Support Functions and Shift Economic Development Costs to Maximum Extent Possible	\$5.4	Council / Agency Board Approval
SD.3	Revise Competition Policy, Implement Managed Competition for Service Delivery, and/or Optimize Work Processes	\$8.0 - \$13.3	Council Approval / Competition Policy Revision
SD.4	Increase Utilization of Civilian Positions in Police	\$0.5 - \$1.5	Council Approval / Meet & Confer
SD.5	Modify or Eliminate Binding Interest Arbitration	Future Cost Avoidance	Council / Voter Approval (City Charter Change)
SD.6	Modify Minimum Fire Staffing Policies Where Appropriate Based on Fire Strategic Plan	TBD	Council Approval / Meet & Confer
SD.7	Implement an Employee Suggestion and Process Streamlining Program	\$0.0 - \$1.0	Council Approval

<b>EC.0 - EXPENDITURE CONTROLS AND SHIFTS</b>			
	<b>STRATEGY</b>	<b>POTENTIAL FISCAL IMPACT</b> (estimates in millions)	<b>IMPLEMENTATION CONSIDERATIONS</b>
EC.1	Shift Healthy Neighborhood Venture Fund Funding to General Fund	\$5.0 - \$9.0	Council Approval
EC.2	Reduce Workers' Compensation, Disability, and Overtime Costs	\$3.0 - \$4.2	Some Steps May Be Subject to Meet & Confer
EC.3	Shift Construction and Conveyance Tax Funding from Capital Projects to Operating and Maintenance Costs	\$6.0 - \$12.0	Council / Voter Approval
EC.4	Reduce the Rate of Increase in Employee Salary and Benefit Costs	\$6.6 - \$10.0	See below
EC.4.a	Increase Time to Reach Maximum Compensation	\$1.9	Meet & Confer
EC.4.b	Reduce Entry-Level Compensation Benchmarks for Positions for which the City Receives Many, Qualified Applicants	\$0.7-\$1.7	Meet & Confer
EC.4.c	Implement Health Care Plan Modifications	\$1.2 - \$4.6	Provider Contract Negotiations / Meet & Confer
EC.4.d	Implement Sick Leave Payment Upon Retirement Program Modifications	\$1.8	Meet & Confer
EC.5	Change Prevailing Wage Applications: Eliminate Service Contracts	\$1.2	Council Approval

SR.0 - SERVICE REDUCTIONS			
	STRATEGY	POTENTIAL FISCAL IMPACT (estimates in millions)	IMPLEMENTATION CONSIDERATIONS
SR.1	Reduce / Eliminate City Services to Funding Capacity	\$25.0	Council Approval

## Revenue Strategies

A.1. Increase Tax Revenue		
STRATEGY	QUALIFICATION CRITERIA	TOP PRIORITY STRATEGY ROLLUP
Restructure Business Tax Rates to Modernize and Reflect Current Business Profile	1	R.4
Increase Transient Occupancy Tax to Market and Shift to General Fund	1	R.8
Payroll Tax	1	R.4
Modernize Utility Users Tax and Consider Brining the Rate into Alignment with other Large Cities having this Tax	1	R.5
Levy Parcel Tax or Sales Tax for Public Safety or Other Services	1	R.7

Disqualified	Disqualification Criteria
Tax Amnesty	D
Grow sales/property tax revenue by providing short-term incentives (fee reductions, zoning entitlements) for long term investment pay-offs for high priority areas	A
County assessor—update appraisals	C
Admission Tax / Entertainment Ticket Surcharge	D

<b>A.2. Assessments</b>		
<b>STRATEGY</b>	<b>QUALIFICATION CRITERIA</b>	<b>TOP PRIORITY STRATEGY ROLLUP</b>
Voter Approved Taxes: Parcel / Special Assessments	2	R.7
Voter Approved Taxes: Lighting / Landscaping District	2	R.6
Charge Clubs Etc with Cost Recovery for Downtown Public Safety Overtime Costs (Entertainment Zone)	2	R.6
City-Wide Parks and Recreation District	2	R.6

<b>A.3. Fees and Service Charges</b>		
<b>STRATEGY</b>	<b>QUALIFICATION CRITERIA</b>	<b>TOP PRIORITY STRATEGY ROLLUP</b>
Renew Emergency Communication System Support (ECSS) Fee	1	R.1
Ensure Cost Recovery Fees to 100%	1	R.3
Reimbursement for Fire Responses (EMT)	1	R.3
Litter Fee	1	R.3
Advance Planning Surcharge	1	R.3
Implement a New Fire Facility Fee	1	R.3
Raise Parking Fees	1	R.3
Records Surcharge	2	R.3
Increase Recreation Fees	2	R.3
Establish a New Administrative Fee on the Business Tax	2	R.3
Increase Redevelopment Agency Cost Recovery	2	R.3
Institute a "nuisance fee" for chronic 911 abusers	2	R.3

<b>A.3. Fees and Service Charges</b>		
False Alarm Fees - Change Levels of Fines	2	R.3
Hazardous Incident Team (HIT) - Cost Recovery	3	R.3
Tax the third party providers of proposition player services (TPPPS), businesses operating like a bank in the two licensed cardrooms	2	SD.7
Establish new business taxes (billboards, mobile billboards, interior window signage)	1	R.4
Raise fees/fines for illegal tree removal	1	R.3

<b>Disqualified</b>	<b>Disqualification Criteria</b>
Renegotiate EMS Contract with the County to Get Reimbursement for Medic Costs	A
Extend and expand redevelopment project areas	C
Add investigator collectors to collect outstanding accounts receivables	D
Enforce park rules and regulations, especially fines for littering	B
Raise fines for municipal code violations	D
Increase user fees at airport	D
Higher fees for developers from out of state	C



Disqualified	Disqualification Criteria
Raise fees for high density developments	C
Fine parents of graffiti offenders to pay for clean-up	D
Collect on commercial and residential landlord business tax year-round	D

A.4. Debt Instruments		
STRATEGY	QUALIFICATION CRITERIA	TOP PRIORITY STRATEGY ROLLUP
TRANS for prepayment of Pension Obligations	3	R.2
Pension Obligation Bonds (Federated)	3	R.2

Disqualified	Disqualification Criteria
Bond financing shortfall: lighting; greenbelts; development contributions; trans/beauty; City endowments--possible use of them	D
Issue debt to finance our own municipal utility; become a leader in solar power generation by partnering with industry	A
New General Obligation bond measure should be joined with a parcel tax to fund new operating costs	B
Technology Bonds	B

<b>A.5. Other Revenue Measures</b>		
<b>STRATEGY</b>	<b>QUALIFICATION CRITERIA</b>	<b>TOP PRIORITY STRATEGY ROLLUP</b>
Corporate Sponsorship of Facilities, ads on vehicles	1	SD.1 / SD.7
Operate a City-run tow business like other municipalities	2	SD.7
Maximize use of enterprise model	2	R.3
Put solar panels on City buildings then sell excess energy	2	SD.1 / SD.7
Sell products with City logo for profit	2	SD.7
Charge for courtesy Police services like traffic collision reports	1	R.3
Run a "buy in San José" campaign	2	SD.7

Disqualified	Disqualification Criteria
Reduce City's reserve	B
Increase number of businesses in San Jose and provide incentives for existing businesses to stay	A
Lobby on State level—universal healthcare; NASCOP—speeding tickets	A
More off-site parking revenue for HP Pavilion should go to City's General Fund	D
Identify key emerging industries, and target them to come to City	A
Bring companies/jobs to City	A
Focus on downtown for economic vitality	A
Stop converting industrial and job creating lands (commercial/industrial) to residential to serve developers; re-focus on bringing back business and work/jobs opportunities	A
Focus on development—downtown and North San Jose	A
Plan for retail in future; change light industrial zoning to more retail	A
Build own alternative power facilities and sell power or gain credits	A
Upgrade shopping centers	A
Support small businesses	A

Disqualified	Disqualification Criteria
Increase neighborhood business districts with ground floor retail and above office and housing	A
Focus on helping businesses stay here	A
Focus on generating more jobs/less housing	A
Set a percentage aside in capital projects for technology requests rather than after the fact and out of General Fund	B
Economic Development Activities	A
Increased State and Federal Grants	B
Solar panels, other construction goods—if purchased from local business, waive fee	D
Modest Emergency Communication System Support (911) fee increase	B
E-center (subsidized rent) should be income producing	D
More aggressive and automated traffic enforcement	B
Have redevelopment pay off debt faster, return land to City's tax rolls	A
Charge for-profit registered lobbyists \$300/hour to meet with City staff	D

Qualification Criteria	Disqualification Criteria
1. Preliminary benchmarking shows that San José is below market (revenues) or above market (expenditures)	A. Strategy cannot be effectively implemented in three year time frame.
2. Strategy is being used in a best practice jurisdiction or another of the peer jurisdictions.	B. Strategy would not reduce deficit or if it does would have greater longer run costs.
3. Prior work by budget office or other City department has made a convincing argument for change.	C. Strategy is not consistent with current Council three year goals.
4. Practice is out of alignment with current City objectives or planning.	D. Strategy would have a limited impact, and cannot logically be combined with other similar strategies.

## Service Delivery Model Changes

B.1. Contracting Out		
STRATEGY	QUALIFICATION CRITERIA	TOP PRIORITY STRATEGY ROLLUP
Revise Competition Policy, Implement Managed Competition for Service Delivery, and/or Optimize Work Processes	2	SD.3
Partner with County and Other Jurisdictions to Reduce Duplication	2	SD.2
Public/Private Partnerships in Parks Maintenance	1	EC.5
Public/Private Partnerships in Recreational Activities	1	EC.5
Explore Public/Private Partnerships in Parks and Trails	1	EC.5

Disqualified	Disqualification Criteria
Contracting In Services	D

<b>B.2. Civilianization</b>		
<b>STRATEGY</b>	<b>QUALIFICATION CRITERIA</b>	<b>TOP PRIORITY STRATEGY ROLLUP</b>
Civilianization in Police (e.g. Community Services Officers, Backgrounds, Recruiting, etc.)	2	SD.4
Civilianization in Fire (e.g. Special Ops Training oversight, Company Stores, etc.)	2	SD.4

  

<b>B.3. City Organizational Changes</b>		
<b>STRATEGY</b>	<b>QUALIFICATION CRITERIA</b>	<b>TOP PRIORITY STRATEGY ROLLUP</b>
More Integration of RDA and City	1	SD.2
Increased % of RDA Funds for Economic Development	1	SD.2
Evaluate Fire Department Constant Staffing	2	SD.6
Modify or Eliminate Binding Interest Arbitration	2	SD.5
Departmental Consolidation	2	SD.2
Combine Redevelopment and City Corporate Support Functions and Shift Economic Development Costs to Maximum Extent Possible	2	SD.2
Assign Police Sergeants a caseload in all investigative units	3	SD.7

<b>B.3. City Organizational Changes</b>		
Implement Spot Audits by Finance Department	3	SD.7
Park towed cars on City-owned property rather than private land to reduce cost of car storage fees	2	SD.7
Move crews to areas of city to reduce driving time and secure savings in gas (Central Yard, Mabury Yard, West Yard, South Yard, and a north yard)	2	SD.7
Change officer transfer/shift change policy to save significant funds and staff time required to maintain training	2	SD.7



Disqualified	Disqualification Criteria
Increase Use of Volunteers	D
Modified Public Safety System	A
Provide opportunities for staff to telecommute to reduce office space needs	D
Position cuts should focus on work ethic and productivity, not seniority	D
Eliminate the commuter check and EcoPass programs for staff	D
Cross train a pool-like set of benefited maintenance, administrative, analytical employees that can go to working units to facilitate specific projects as the work demands; then move on to other projects	B
Eliminate the requirement for hiring low-bid contracts, which results in significant staff time to manage their performance	D
Change the "spend it or lose it" system where departments lose their savings at year end; have an incentive for departments to generate savings	B
Use newly retired City employees as volunteers in departments such as Parks, Recreation & Neighborhood Services, and Library	D
Stop the practice of calling back retired staff; or reduce rehired retirees' retirement pay proportionate to what they make at City	D
Train supervisors to better evaluate staff and get rid of poor performers	A
Reward departments for coming in under budget; more department accountability for funds and performance	A
Eliminate poor performing staff; make it easier to fire low achieving workers	D

Disqualified	Disqualification Criteria
Prevent/don't pursue lawsuits	B
Require sworn personnel to live within a 25 mile radius to San José	D
Management Staffing	D
Use more alternative work schedules like nearby cities	D

B.4. Service Consolidation / Business Development		
STRATEGY	QUALIFICATION CRITERIA	TOP PRIORITY STRATEGY ROLLUP
Consolidate Dispatch	2	SD.7
Multiple service agencies - consolidate	4	EC.1
Special Police / Fire Services Consolidation	2	SD.7
Eliminate Duplication of Community Based Organizations / City Services	2	EC.1
Consolidation of Staff at Community Centers	2	SD.7

Disqualified	Disqualification Criteria
More Partnerships (Parks, Recreation & Neighborhood Services Department and YMCA could partner to provide services for children)	D
Develop water pollution control plant lands into solar farms, sell power	A
All City services not prioritized as emergency should be formed into a nonprofit	C
City & County Service Consolidation	A

<b>B.5. Process Streamlining / Automation to Reduce Labor Costs</b>		
<b>STRATEGY</b>	<b>QUALIFICATION CRITERIA</b>	<b>TOP PRIORITY STRATEGY ROLLUP</b>
More Self-Service Models	2	SD.3/SD.7
Electronic Citation Software	2	SD.3/SD.7
Internet Utilization	2	SD.3/SD.7
Automate City Forms and Processes on the Intranet	2	SD.3/SD.7
City incentive program - to encourage employees to give ideas for savings (financial reward)	2	SD.7
Improve purchasing processes: make it easier to use, allow online purchasing and buying at places like Costco without purchase requisition, make sure the City has the flexibility to purchase lowest cost items - orders from the City's vendor should not be more expensive than through local merchant or online	3	SD.3/SD.7

Disqualified	Disqualification Criteria
Go to two-year budget; maintain an online version that is continuously updated to reflect Council actions; Improve efficiency of budget processes	B
Invest in voice recognition software for employees who write a lot of reports	B
Go to bimonthly pay cycles to simplify financial reporting and it would result in two less paycheck runs per year	D
Simplify the Council memo process; eliminate requirement for City Council award of contracts; notify Council quarterly	B
Use open source software to save on licensing; particularly for server software	D
Mandatory technology training for key City position classifications to ensure work is being done efficiently	D
Provide a fund where departments compete for one-time technology/automation investments that would result in efficiencies	B
Enable lower management to make decisions and streamline processes	D

<b>B.6. Asset Management</b>		
<b>STRATEGY</b>	<b>QUALIFICATION CRITERIA</b>	<b>TOP PRIORITY STRATEGY ROLLUP</b>
Spin Off Water Utility	4	SD.1
Close & Sell Golf Courses that are Not Profitable	2	SD.1
Sell Excess Property and Other Assets	2	SD.1
Charging Market Rate Rent on City-Owned Properties	2	SD.1
Civic Center	4	SD.1
Lease out City owned properties for events	2	SD.1
Go after properties that the City has liens against	2	SD.1
Streamline planning department towards small business with timeline not exceeding two years	2	SD.3/SD.7

Disqualified	Disqualification Criteria
Increased risk management analysis	D
Use of toll roads. Have private industry build other infrastructure where market can exist	C
Clarify/simplify service streams for parks, libraries and schools	B
Give greater flexibility in 90% of department budgets	B
Merge Council Districts from 10 to 5; generate savings and streamline decision-making	C
Offer forgiveness on student loans	D
Use native, low-water, low-maintenance plants for landscaping at parks and do not introduce large grass areas	D
City volunteers for schools	D
Liquidate surplus on eBay	D
Move all City staff in rented spaces to old City Hall	B

Qualification Criteria	Disqualification Criteria
1. Preliminary benchmarking shows that San José is below market (revenues) or above market (expenditures)	A. Strategy cannot be effectively implemented in three year time frame.
2. Strategy is being used in a best practice jurisdiction or another of the peer jurisdictions.	B. Strategy would not reduce deficit or if it does would have greater longer run costs.
3. Prior work by budget office or other City department has made a convincing argument for change.	C. Strategy is not consistent with current Council three year goals.
4. Practice is out of alignment with current City objectives or planning.	D. Strategy would have a limited impact, and cannot logically be combined with other similar strategies.



## Expenditure Controls and Shifts

C.1. Lower Growth in Salary and Benefit Costs		
STRATEGY	QUALIFICATION CRITERIA	TOP PRIORITY STRATEGY ROLLUP
Healthcare Plan Design Changes	2	EC.4.c
Develop a cap on employee salary increases	2	EC.4.a
Lower Sick Leave Payments Upon Retirement	2	EC.4.d
Re-evaluate Overtime Eligibility	2	EC.2
Workers' Compensation Cost Savings	2	EC.2
Disability Leave Cost Savings	2	EC.2
Lower Salary Growth	2	EC.4
More Healthcare Cost Sharing	2	EC.4.c
Reduce Non-Management Salary Step Increases	2	EC.4.a
40 hours of unpaid furlough	2	SD.7
No Police or Fire compensation for hazardous or terrorist pay unless they are responding to hazardous or terrorist incidents	1	SD.5

<b>C.1. Lower Growth in Salary and Benefit Costs</b>		
Freeze salary increases for one year; hiring freeze, wage freeze, layoffs	3	EC.4
Restructure raises so that staff getting step increases forgo the annual COLA until they reach the top step	1	EC.4.a
Allow reserve officers to work for those who want time off to prevent need for overtime pay cars and people calling in sick	2	SD.7

Disqualified	Disqualification Criteria
No Mayor and Council Raises	D
Increase the Estimated Amount of Salary Savings in Budget Appropriations	D
Teach classes to prevent workplace repetitive stress injuries	D
Index pension to life expectancy	A
Early retirements	B
Eliminate temporary pool employees; eliminate part-time unbenefitted employees	B
Explore other method to staff Mayor's bodyguard (currently a paid police officer)	D
Put incentives back into compensation by restructuring employee pay to compensation at 80%, eligible for 30% bonus	A
Two Tier Retirement and/or Benefits	A
Reduce Number of Sick Leave / Holidays	B
Increase years of service for retirement eligibility for Police and Fire	A

<b>C.2. Shifts to General Fund</b>		
<b>STRATEGY</b>	<b>QUALIFICATION CRITERIA</b>	<b>TOP PRIORITY STRATEGY ROLLUP</b>
Shift Construction & Conveyance Funding from Capital Projects to Operating and Maintenance Costs	1	EC.3
Shift Transient Occupancy Tax from Arts to General Fund	1	R.8
Change parking fees policy for distribution to General Fund	1	R.3
Focus on energy savings	2	EC.3
Healthy Neighborhoods Venture Fund Funding Shift to General Fund	3	EC.1
Implement First Responder Agreements for Fire	2	SD.6

Disqualified	Disqualification Criteria
Review bid options - do not always take low-bid but best value instead	A
Re-evaluate Design-Build projects and evaluate real cost versus using/training City employees relative to contractors	A
Reduce city-issued procurement cards and cell phones	B
Reduce budgets to reflect actual expenditures	B
Cut off "fluffy" consultant agreements	B
Increase risk management analysis	D
Rethink Use of Community Development Block Grant (CDBG) Monies, to Better Align with City Priorities	C

C.3. Change Application of Prevailing / Living Wage Requirements		
STRATEGY	QUALIFICATION CRITERIA	TOP PRIORITY STRATEGY ROLLUP
Change Prevailing Wage Applications	1	EC.5

Disqualified	Disqualification Criteria
Re-examine Wage Requirements for Living Wage	B

C.4. Other Expenditure Controls/Shifts		
STRATEGY	QUALIFICATION CRITERIA	TOP PRIORITY STRATEGY ROLLUP
Stop City staff and officers from taking vehicles (cars and motorcycles) home; test 30-minute response time during the year	3	SD.7
End free employee parking; charge City staff to park in employee garage	2	SD.7
Track use of City vehicles at all times (where/when driven)	3	SD.7
Reduce janitorial service at City Hall	2	SD.3

Disqualified	Disqualification Criteria
Have Mayor and Council pay for water and coffee like City staff	D
Logo uniforms should be kept to a minimum, not a hat and jacket every year	D
Create an internal insurance fund for workers' compensation and general liability	B
Design new facilities to reduce operating and maintenance (O&M) costs, such as green elements and easy-to-replace equipment	B

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## Service Reductions

D.1. Reduce Any Staffing Currently Above that Required by MOU or Similar Past Practice		
STRATEGY	QUALIFICATION CRITERIA	TOP PRIORITY STRATEGY ROLLUP
Reduce One Fire Truck Company in 2-company Stations	N/A*	N/A*
Reduce Specialized Apparatus (Hose Wagon, Water Tender)	N/A*	N/A*
Eliminate Horse Mounted Unit	N/A*	N/A*
Decrease Number of "Active" Parks	N/A*	N/A*
Regional Parks Agreements with Other Agencies	N/A*	N/A*
More Partnerships (Parks, Recreation & Neighborhood Services Department and YMCA could partner to provide services for children)	N/A*	N/A*
Reduce the number of commission, committee, and community meetings required for projects	N/A*	N/A*
Reduce non-personal budgets by 10% across departments	N/A*	N/A*
Eliminate Police Auditor and staff	N/A*	N/A*
Cut City Manager's Office and Council staff	N/A*	N/A*



<b>D.1. Reduce Any Staffing Currently Above that Required by MOU or Similar Past Practice</b>		
Eliminate police helicopter and staff	N/A*	N/A*
Police - MERGE, canine, Mounted Unit should be collateral assignments	N/A*	N/A*
Get rid of traffic enforcement unit	N/A*	N/A*
Reduce horse mounted unit	N/A*	N/A*
Eliminate the police reserve unit	N/A*	N/A*
Replace helicopter with unmanned plane like military uses	N/A*	N/A*
Review and possibly reduce the number of personnel on fire engines and trucks	N/A*	N/A*
Stop management fellow program	N/A*	N/A*
Reduce the number of library assistants at each library	N/A*	N/A*
Consolidate City Hall reception desks to the ground floor	N/A*	N/A*
Eliminate the Fire Department Hazardous Incident Team (HIT)	N/A*	N/A*

D.1. Reduce Any Staffing Currently Above that Required by MOU or Similar Past Practice		
Reduce use of overtime in Police and Fire	N/A*	N/A*
Select some commissions to be eliminated	N/A*	N/A*
Cut police traffic staff; use money for cameras and crime prevention	N/A*	N/A*
Reduce maintenance staff and give incentive for working productively	N/A*	N/A*
Eliminate CIP action team	N/A*	N/A*
Reduce Mayor and Council salaries, benefits	N/A*	N/A*
<b>* Service Reduction ideas were not rated as qualified or unqualified in this report; service delivery reduction strategies will be vetted through the existing annual budget process with department, City Manager, community, and City Council involvement. Because the ideas were not rated in this report, all Service Reduction strategies ideas produced in the process of the report have been listed verbatim. If potential service reduction may be related to another qualified strategy it is noted for reference.</b>		

<b>D.2. Eliminate Supplemental or Substitute Services</b>		
<b>STRATEGY</b>	<b>QUALIFICATION CRITERIA</b>	<b>TOP PRIORITY STRATEGY ROLLUP</b>
Cut Subsidies to Community Based Organizations	N/A*	N/A*
Cut Arts and Cultural Development Funding	N/A*	N/A*
Cut Outdoor Special Events	N/A*	N/A*
Cut General Fund Support for Special Events	N/A*	N/A*
Cut Subsidy from General Fund to Public Works Capital Improvement Program	N/A*	N/A*
Cut or Shift General Fund Support for Recycling	N/A*	N/A*
Cut or Shift General Fund Support for Storm Sewers	N/A*	N/A*
Stop Spending on Coyote Valley Environmental Impact Review (EIR); stop development in outlying areas	N/A*	N/A*
Goal of Safest City - can we be "one of the safest"	N/A*	N/A*
Stop City - County Lawsuits - use binding arbitration	N/A*	N/A*
Housing Loans with San Jose State University for Staff / Professors - City should not be contributing	N/A*	N/A*
No More Forgivable Loans for Executives	N/A*	N/A*

<b>D.2. Eliminate Supplemental or Substitute Services</b>		
Champ Car-type Fiascos	N/A*	N/A*
Cut Out Account for Sister City Program	N/A*	N/A*
Stop Spending Money on Professional Sports Teams	N/A*	N/A*
Suspend the 1% art fee	N/A*	N/A*
Reduce purchase of DVDs, CDs at library; charge for check-outs	N/A*	N/A*
Eliminate Councilmember or political pet projects such as new fire stations	N/A*	N/A*
Eliminate employee classes/training	N/A*	N/A*
Close Community Policing Centers since rarely used by the public	N/A*	N/A*
City should be firm in closing community centers where new ones have replaced them	N/A*	N/A*
Reduce frequency of mowing at parks	N/A*	N/A*
Analyze return on investment on all subsidies to private organizations and businesses	N/A*	N/A*
Cut street sweeping and road repair	N/A*	N/A*
Reduce the Office of Cultural Affairs, or redeploy during non-event months	N/A*	N/A*

<b>D.2. Eliminate Supplemental or Substitute Services</b>		
Cut library Sunday hours	N/A*	N/A*
Eliminate the neighborhood clean-up program; create system where residents who volunteer for City get a voucher to take items for free to the dump	N/A*	N/A*
Reduce the number of vehicles in the City's fleet; assign to service teams instead	N/A*	N/A*
Eliminate Health Services	N/A*	N/A*
Eliminate programs, don't just reduce staffing	N/A*	N/A*
Rotating close schedule for libraries, similar to the DMV, where each closes one additional day per week on a different day and staff are redeployed.	N/A*	N/A*
Close community centers; close homework centers at elementary schools; close senior recreation programs	N/A*	N/A*
More limited street cleaning frequency	N/A*	N/A*
Close libraries on Mondays	N/A*	N/A*
No more neighborhood clean-ups	N/A*	N/A*
Stop making wheelchair cuts on street corners	N/A*	N/A*
Cut subsidies to VTA and BART	N/A*	N/A*
Get out of waste collection business	N/A*	N/A*

D.2. Eliminate Supplemental or Substitute Services		
Eliminate "Tour de San José"	N/A*	N/A*
Cut Strong Neighborhoods Initiative	N/A*	N/A*
<p><b>* Service Reduction ideas were not rated as qualified or unqualified in this report; service delivery reduction strategies will be vetted through the existing annual budget process with department, City Manager, community, and City Council involvement. Because the ideas were not rated in this report, all Service Reduction strategies ideas produced in the process of the report have been listed verbatim. If potential service reduction may be related to another qualified strategy it is noted for reference.</b></p>		

<b>D.3. Eliminate Lower Priority Services</b>		
<b>STRATEGY</b>	<b>QUALIFICATION CRITERIA</b>	<b>TOP PRIORITY STRATEGY ROLLUP</b>
Reduce Sworn Staffing of Police School Liaison Unit	N/A*	N/A*
Public Safety Support Staffing Reduction (Police & Fire)	N/A*	N/A*
Reduce Police Records Staffing	N/A*	N/A*
Reduce Police Special Operations Staff (Bomb Squad, Canine, METRO)	N/A*	N/A*
Reduce Police School Crossing Guard Program by 50%	N/A*	N/A*
Eliminate Police School Crossing Guard Program (assumes previous reduction already taken)	N/A*	N/A*
Reduce Safe Schools Initiative - Parks, Recreation & Neighborhood Services/Police	N/A*	N/A*
Eliminate Youth Outreach (Life Skills Training and Case Management)	N/A*	N/A*
Reduce Citywide Youth Sports	N/A*	N/A*
Eliminate Anti-Graffiti Program Proactive Abatement	N/A*	N/A*
Reduce Truancy Abatement Burglary Suppression Program	N/A*	N/A*
Eliminate Work Experience Program	N/A*	N/A*

<b>D.3. Eliminate Lower Priority Services</b>		
Eliminate Homework Centers to Free up Health Neighborhood Venture Fund (HNVF) Funding	N/A*	N/A*
Regional Parks Reduced Operations and Programming	N/A*	N/A*
Facilities and Fleet Management Reduction	N/A*	N/A*
Eliminate Centralized Safety Program	N/A*	N/A*
Reduce Neighborhood Parks Maintenance	N/A*	N/A*
Reduce Police Patrol Teams (2%)	N/A*	N/A*
Eliminate 3rd Police Patrol Team (assumes previous reduction already taken) (3% total)	N/A*	N/A*
Reduce Police Staffing in Investigations	N/A*	N/A*
Reduce Police Violent Crimes Enforcement Unit Staffing	N/A*	N/A*
Redefine Community Policing Criteria - Shift % of Time from Community Policing to Reduce Response Time	N/A*	N/A*
Reduce and Consolidate Crime Prevention Programs	N/A*	N/A*
Reduce Police Crime Analysis	N/A*	N/A*
Enterprise Network Support Reduction	N/A*	N/A*



<b>D.3. Eliminate Lower Priority Services</b>		
Reduce Three Police Traffic Teams (50%)	N/A*	N/A*
Non-profit Reuse Disposal Subsidy Elimination	N/A*	N/A*
Reduce Records Retention Requirements - Physical and Electronic	N/A*	N/A*
Eliminate Clean Slate Program	N/A*	N/A*
Reduce Long Range Planning Staffing	N/A*	N/A*
Eliminate Community, Action and Pride (CAP) Grant Funding	N/A*	N/A*
Reduce Older Adult Resource Program	N/A*	N/A*
Eliminate the TRAC telephone report program at Police Communications; resulting in not taking non-emergency phone reports and better utilizing staff (or not call back on overtime) for higher priority activities	N/A*	N/A*
Reduce the number of commission, committee, and community meetings required for projects	N/A*	N/A*
Reduce reporting requirements to the City Manager's Office and City Council (CAPS, etc.)	N/A*	N/A*
Eliminate non-productive activities such as preparing the performance measures report	N/A*	N/A*
No new programs until funding is available	N/A*	N/A*
Do not print INSIDE SAN JOSE newsletter	N/A*	N/A*

D.3. Eliminate Lower Priority Services		
Reduce policing in the downtown	N/A*	N/A*
Stop giving out plaques	N/A*	N/A*
Stop feeding people at meetings	N/A*	N/A*
Stop development in outlying areas that will require services	N/A*	N/A*
Stop spending money to revitalize downtown	N/A*	N/A*
Eliminate the tree police	N/A*	N/A*
Eliminate special interest and underperforming, non-essential programs	N/A*	N/A*
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D.4. Other Service Reductions		
STRATEGY	QUALIFICATION CRITERIA	TOP PRIORITY STRATEGY ROLLUP
Reduce supplies and equipment, better manage to prevent loss due to misuse or theft	N/A*	N/A*
Use C&C to pay for contingency reserve on bond projects instead of General Fund	N/A*	N/A*
If cuts are made in areas of service delivery then the expectation of that service delivery needs to be adjusted down	N/A*	N/A*
Remove the South Hall (Convention Center) and sell land or build parking garage	N/A*	N/A*
Postpone annexation of residential areas that will increase the need for services	N/A*	N/A*
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